

FOND DU LAC COUNTY, WISCONSIN
BUDGET CATEGORY SUMMARY
PUBLIC SAFETY
SECTION B
For the Eight Months Ending 08/31/20

Sect B Page Ref	Cost Center Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
1	SHERIFF	7,105,324	8,048,907	8,714,055	5,634,066	8,686,051	8,902,350	8,902,350
9	SHERIFF COMM SERVICE	139,153	128,677	182,714	91,246	181,794	139,955	139,955
10	DEPUTY RESERVES	20,117	22,369	50,710	10,889	18,525	50,465	50,465
11	SHERIFF IMPOUND-HICKORY	-	-	-	3,732	6,870	7,086	7,086
12	JAIL	7,605,599	8,297,921	8,045,365	5,215,265	8,099,262	8,116,775	8,116,775
15	JAIL BUILDING MAINT	1,017,326	549,813	872,630	624,492	890,876	865,885	865,885
17	CANTEEN FUND	21,516	38,545	66,045	11,722	66,045	50,100	50,100
18	SHERIFF CANINE TRUST FUND	3,915	2,871	41,756	47,142	58,046	5,196	5,196
19	DISPATCH CENTER	2,622,528	2,947,352	3,404,453	2,163,357	3,372,325	4,516,210	4,516,210
22	COMMUNICATION INFRASTRUCTURE	507,958	332,659	736,605	214,199	732,130	470,935	470,935
24	EMPG EMERG MGMNT PLANNING GRNT	129,047	151,161	148,800	87,278	127,510	144,095	144,095
27	EPCRA EMERG PLANNING	137,056	115,273	131,665	80,134	102,755	111,660	111,660
30	AMBULANCE	319,356	328,944	345,393	345,393	345,393	362,664	362,664
		19,628,893	20,964,491	22,740,192	14,528,916	22,687,582	23,743,376	23,743,376

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**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2021**

DEPARTMENT:	SHERIFF'S OFFICE
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PURPOSE:

The Fond du Lac County Sheriff's Office serves all the people within Fond du Lac County with respect, fairness, and compassion. The Sheriff's Office is a value driven organization which serves our community through its commitment to the following: PREVENTION OF CRIME, PROTECTION OF LIFE AND PROPERTY, PRESERVATION OF PEACE AND ORDER, ENFORCEMENT OF LAWS AND ORDINANCES, SAFEKEEPING OF OFFENDERS, AND THE SAFEGUARDING OF CONSTITUTIONAL GUARANTEES.

GOALS:

We have several large project goals we hope to accomplish in 2021.

Fond du Lac County has chosen Motorola Premier 1/Flex to replace a nearly 20 year old obsolete records, jail, dispatch, and mobile reporting system. This will consume a lot of time and staff count to successfully build, train, and ultimately implement. We have created a team that includes members of our support services, law enforcement, and jail divisions who will spearhead this large and complex initiative that began in 2020 and will consume much of 2021 before full implementation.

Our Sheriff's Office is the largest one of only a few law enforcement agencies remaining in the state that has not transitioned to a Lexipol policy manual. Lexipol builds comprehensive law enforcement and jail policy that is based on the most current best practices as well as federal, regional, state, and local court rulings and appellate cases, so that agencies remain compliant and up to date with all current laws and rulings. A Lexipol policy creates the most solid foundation for the defense of lawsuits and other claims against an agency, potentially saving the county significant amounts of money in future claims. It also integrates a training component that all employees must complete in order to keep everyone up to date, and a documentation component to show employees acknowledged and understood all policies and changes. This initiative will best protect the Sheriff's Office and county in future liability claims, and provide our staff with the most current and best practices in our field of work. Chief Deputy Kevin Galske has been assigned this project, and will be working with the different divisions to formulate an appropriate and comprehensive policy for our agency.

The implementation of a body worn camera (BWC) project for all patrol and correctional deputies was on our intermediate term roadmap, however given the significant changes in the landscape of law enforcement this year, we have to accelerate the timeline of this initiative. I have submitted a budget that includes funding for BWCs to be issued to all patrol and correctional deputies, in order to best protect themselves and the county from false claims, provide the best evidence for criminal violations and in instances of use of force, and provide transparency in what our deputies do. There are three large hurdles we have to overcome in order to successfully implement this project, in addition to the initial funding. First, storage of large volumes of video data can be extremely costly, however the vendor we have selected provides server storage as part of the project costs. Second, there had been significant concern with where and how Wisconsin open records laws played a role in what BWC footage needs to be released for open records requests. The state legislature recently answered those

questions with additions and amendments to open records laws that specifically address these issues. Last, with the addition of thousands of hours of additional video footage captured each year (beyond what our squad and jail cameras already capture), we need to employ sufficient staff to download and archive the video and redact and distribute the footage when requested by the DA's Office and/or open record requests. I have submitted a proposal to increase the number of hours our property room and evidence manager works from 30 hours per week to 40 hours per week, hoping the additional ten hours a week will be able to absorb a portion of this additional BWC workload. We will monitor and track the actual amount of time BWC footage processing takes once the program is implemented, and propose any additional needs to provide adequate staff hours if necessary. There are many factors play into how much time is needed to process BWC footage, and it is a difficult number to estimate because of all the variables (media requests, DA requests, attorney requests, open records requests, etc.) Every agency's experience is different.

These are the three major initiatives on our agenda next year, in addition to all of the ongoing responsibilities we have to keep our community safe.

ACCOMPLISHMENTS:

2020 has been a year of unforeseen and unprecedented challenges for law enforcement, as well as our community at large. The Covid pandemic that developed locally in March triggered more policy and procedural changes and adaptations than I have ever seen in my 22 years here. Significant changes were made to protect both our staff and our inmate population, as well as the citizens we serve. Large quantities of PPE were acquired quickly. A federal grant funded Ultraviolet sterilizer was purchased to disinfect jail cells, squad cars, and office spaces, and we are hoping additional grant funding can be used to purchase a body scanner to scan new inmates being booked into jail. The UV sterilizer device has been continually operated 24/7 since we received it, in order to sterilize the environments we work in and the cells and dorms our inmates live in. We also assisted other county departments with sanitizing workspaces after employees in those departments returned with positive Covid test results. This helped reduce the risk of transmission to other county employees. Non-essential entry into the jail has been suspended (volunteers, attorneys, visitors, probation and parole agents, etc.). Newly booked inmates are quarantined and monitored for 14 days prior to being placed into the general population, to avoid spread of Covid or any other disease into the inmate population. All working Huber inmates are out on GPS monitoring devices (currently 40 inmates), which helps create bed/cell space within the jail, however close monitoring of that many inmates on GPS is quite intensive. Thankfully, the processes we have in place successfully detected the Covid positive inmates we have had thus far, and we were able to continue to isolate them from the general inmate population to prevent the spread through the jail and allow them to recover.

Our patrol division has upheld our mission to keep our county safe through this pandemic. The manner in which we take complaints has changed. If we can communicate over the phone or outdoors with complainants or victims, we do so. When we have to interact with the public in close proximity, masks and other PPE are worn. Patrol deputies have assisted our Public Health department by transporting Covid tests to the laboratory in Madison to accelerate the process of obtaining results until a more permanent transport solution was established. Deputies have assisted Public Health with tracking down individuals who had positive test results so that they could take action to prevent further spread. Deputies have provided security at testing sites, and look forward to working with Public Health to assist with the safe and orderly distribution of a vaccine when one becomes available.

Our patrol and detective bureau have remained extremely busy throughout the year. We currently stand at 8 motor vehicle fatalities, which is roughly average for year to date as of mid-September. Deputies and

detectives have spent hundreds of hours on the investigation of a truck versus motorcycle crash that resulted in the arrest of a suspect for first degree intentional homicide, and work continues on that case as it proceeds through the courts. Traffic enforcement activities continue throughout the year, and Fond du Lac County was the recipient of a \$140,000 federal highway safety grant again this year. Our office created and oversees a county-wide task force which allows all other law enforcement agencies in the county to participate in these traffic safety enforcement efforts with us and receive grant funding to cover their costs. Our dive team was called to assist Fond du Lac Fire/Rescue to search for a drowning victim in the Fond du Lac River this summer, and our diver located and pulled the victim from the bottom of the river and transferred the patient firefighters in a boat above. Our boat patrol team recently rescued victims in the water on Lake Winnebago who jumped out of a sinking boat during high winds and waves, likely saving those victims from drowning as some of them were not wearing life jackets. SWAT team members have responded to several tactical calls in our county and assisted in the peaceful resolution of the incidents. They were also deployed to other cities in the state to assist in maintaining peace and/or restoring law and order. No community in the state has enough law enforcement to handle the level of violence, rioting, and looting some communities have experienced this year, and Fond du Lac is no different if protests to that extent ever developed here. I work to maintain relationships not only with police chiefs from all the agencies within our county, but also with chiefs and sheriffs from throughout the state.

Our new outdoor range at the highway department has allowed us, for the first time ever, to conduct firearms and use of force training on our own property at our own pace, rather than have to depend on the availability of private ranges and work around other schedules. Our new handguns, purchased this year to replace 20 year old firearms, will be arriving soon, and all training on those new firearms will take place at this range. Our impound facility, also located at the highway department, has allowed us, for the first time ever, to collect evidence and store vehicles involved in significant crimes indoors. We have already used the space to forensically process two vehicles involved in a first-degree intentional homicide case, a vehicle involved in a double OWI fatality crash, an ambulance and vehicle involved in a fatal crash at Main and Johnson in Fond du Lac, and worked with the Wisconsin State Patrol and other agencies to process evidence and conduct vehicle inspections in our own space. This also prevents us from tying up the limited highway department mechanic bays like we used to at the old highway building. Ideally this space would always remain empty, but realistically we know that fatal and criminal crashes will continue to occur, and having a space like this helps us build the strongest case evidence to hold offenders accountable.

We completed upgrades to our jail camera system this year, and primarily focused on adding cameras in single cells that have never had camera coverage before. This allows us a better ability to properly monitor inmates on suicide watch or medical watch protocols. Unfortunately, the number of inmates in these statuses continues to rise over time.

Healthcare costs for our inmate population are significant. We are continually looking for ways to reduce costs, and this year made several changes to save money in this area. First, jail nurses now provide coverage in our jail for 16 hours per day, rather than 8 hours per day as has been past practice. We did not have to double the number of nurses we employ, but rather contracted a service that was able to spread the hours nurses work over a period of 16 hours each day. This reduces the number of times inmates have to be transported to the hospital for minor to moderate issues that can be handled when a nurse is working. Second, we have worked with DSS to enroll certain inmates that are hospitalized for more than 24 hours in Badger Care, which will cover the cost of hospital care. In the past, hospitalization of inmates was oftentimes an expensive, variable, and unpredictable hit to the jail budget. Last, a new jail prescription medication contract was negotiated with a new vendor, and has saved thousands of dollars in medication costs already this year.

Our new SWAT team trailer is currently in production at the factory, and upon delivery, will allow us to respond faster than ever before to SWAT scenes that endanger public safety. The trailer will be a “mobile locker room” that can be deployed immediately to a scene, and will bring an end to the delays we have had in the past when we had to load all the SWAT equipment into numerous vehicles before deploying to a scene.

Our Drone Team policy has been established, flight operator training scheduled, and we will take possession of the drone this fall. The drone will be equipped with a camera that can capture high quality photos and video, and a FLIR that can detect heat signatures. The camera and video features will be used to capture evidence at crime scenes and crash scenes, and the FLIR will be used to locate people in situations like missing persons, lost hunters, or fleeing suspects, or locating people in distress like boaters or swimmers in emergencies on open waters.

Our second K9 team graduated the K9 handler training program August 7th, and hit the streets the following week. The Sheriff’s Office raised over \$60,000 in donations to bring this second K9 team to reality, and generous donors are now providing food and healthcare to both K9s to further minimize expenses to our K9 budget. Our veteran K9, Koda, continues to impress with numerous drug and other criminal arrests on a weekly basis. In early August, Koda was used to detect narcotics including marijuana, cocaine, heroin, and methamphetamine, and located handguns and thousands of dollars in cash believed to be en route for delivery to a location in Fond du Lac. We look forward to what our newest K9, Ace, and his handler locate and remove from our streets in the future.

Lastly, we have seen an unprecedented shift against law enforcement in some areas of the country. Some large cities and regions of the country have tried to leverage this civil unrest in order to defund or completely dismantle their police departments. A lot of false or incorrect information about law enforcement training and policy has been relayed to the public through the media and on social media, and to combat that misinformation locally, we have been hosting groups of community and elected leaders, including county board members, at our Sheriff’s Office to showcase our VirTra training simulator. These training demonstrations have also led to very productive conversations about law enforcement training and our use of force policy and techniques, and answered many questions people have had about these topics. We also secured federal COPS grant funding, which the county board just voted to accept in August, that will add three additional patrol deputies to our patrol division. This is the first time in 20 years that we have added a position to the patrol division.

Similar to the goals listed above, this list of accomplishments only scratches the surface of what our deputies accomplish each and every day as they serve both the citizens in our county as well as the inmates in our jail. We look forward to growing and adapting to the ever-changing demands of our society in an effort to keep everyone in our community safe.

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2101 - SHERIFF							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(6,762,945)	(7,656,859)	(7,884,927)	(7,884,927)	(7,884,927)	(8,066,705)	(8,066,705)
41221 -COUNTY SALES TAX	-	-	(174,500)	-	(174,500)	(185,090)	(185,090)
Total - 41000 -TAXES	(6,762,945)	(7,656,859)	(8,059,427)	(7,884,927)	(8,059,427)	(8,251,795)	(8,251,795)
43000 -INTERGOVERNMENTAL REVENUES							
43200 -FEDERAL GRANTS							
43210 -Fed COPS Law Enfrc Grant	-	-	-	-	-	(160,635)	(160,635)
Total - 43200 -FEDERAL GRANTS	-	-	-	-	-	(160,635)	(160,635)
43500 -STATE GRANTS-GENL GOVT							
43503 -Routes to Recovery Grant	-	-	-	-	(26,600)	-	-
Total - 43500 -STATE GRANTS-GENL GOVT	-	-	-	-	(26,600)	-	-
43550 -STATE GRANTS-PUBLIC SAFETY							
43552 -Eqpmt Purch Grant-OWI/DOT	-	(7,785)	-	(1,000)	(5,000)	-	-
43555 -Disaster Asst Grant	(5,685)	(3)	-	-	-	-	-
43559 -Hwy Safety Grant	(85,803)	(81,383)	(170,000)	(66,229)	(170,000)	(75,000)	(75,000)
43563 -Training Grant	(15,000)	(16,659)	(15,000)	-	(15,000)	(15,000)	(15,000)
Total - 43550 -STATE GRANTS-PUBLIC SAFE	(106,488)	(105,830)	(185,000)	(67,229)	(190,000)	(90,000)	(90,000)
43800 -STATE GRTS-CULTURE/RECR							
43821 -Boat Enfrmnt/Patrol Aids	(16,824)	(16,939)	(12,000)	(3,416)	(12,000)	(12,000)	(12,000)
Total - 43800 -STATE GRTS-CULTURE/RECF	(16,824)	(16,939)	(12,000)	(3,416)	(12,000)	(12,000)	(12,000)
Total - 43000 -INTERGOVERNMENTAL REVENI	(123,311)	(122,770)	(197,000)	(70,645)	(228,600)	(262,635)	(262,635)
46000 -PUBLIC CHRGS FOR SERVICE							
46550 -PUBLIC CHRGS-PUBLIC SAFETY							
46553 -Fees-Dept Prog/Service	(13,294)	(9,295)	(13,000)	(2,388)	(5,000)	(5,000)	(5,000)
46561 -Fees-Other	(2,460)	-	-	-	-	-	-
46564 -Fees-Process Service	(59,768)	(67,234)	(60,000)	(32,830)	(60,000)	(60,000)	(60,000)
Total - 46550 -PUBLIC CHRGS-PUBLIC SAFE	(75,522)	(76,529)	(73,000)	(35,218)	(65,000)	(65,000)	(65,000)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(75,522)	(76,529)	(73,000)	(35,218)	(65,000)	(65,000)	(65,000)
47000 -INTERGOVT CHRGR FOR SERVICE							
47550 -INTGOVT CHRGR-PUBLIC SAFE							
47556 -Fees-Dept Prog/Service	(2,708)	(2,726)	(1,800)	(1,605)	(1,800)	(1,800)	(1,800)
Total - 47550 -INTGOVT CHRGR-PUBLIC SAFE	(2,708)	(2,726)	(1,800)	(1,605)	(1,800)	(1,800)	(1,800)
Total - 47000 -INTERGOVT CHRGR FOR SERVIC	(2,708)	(2,726)	(1,800)	(1,605)	(1,800)	(1,800)	(1,800)
48500 -INTERDEPT CHRGR FOR SERVICE							
48510 -INTERDEPT CHRGR FOR SERVICE							
48538 -Interdept Chrg-Emerg Govt	-	(9,100)	-	-	-	-	-
48545 -Interdept Chrg-Fam Supp	(4,404)	(3,767)	(3,500)	(3,285)	(3,500)	(4,000)	(4,000)
48561 -Interdept Chrg-Govt Ctr	-	(77,040)	(191,360)	(94,208)	(191,360)	(195,520)	(195,520)
48575 -Interdept Chrg-Proc Serv	(25,025)	(26,840)	(25,000)	(13,640)	(25,000)	(25,000)	(25,000)
Total - 48510 -INTERDEPT CHRGR FOR SERV	(29,429)	(116,747)	(219,860)	(111,133)	(219,860)	(224,520)	(224,520)
Total - 48500 -INTERDEPT CHRGR FOR SERVIC	(29,429)	(116,747)	(219,860)	(111,133)	(219,860)	(224,520)	(224,520)
48800 -OTHER REVENUE							
48810 -DONATIONS	(1,630)	(5,850)	-	(1,750)	(13,844)	-	-
48820 -INSURANCE RECOVERIES	(25,416)	(84,734)	-	(3,735)	(3,600)	-	-
48822 -INSUR/RESTIT-SQUAD DAMAGE	(1,553)	-	-	-	-	-	-
48823 -RESTITUTION	(789)	(1,161)	-	(6)	(10)	-	-
48870 -REFUNDS/REIMBURSEMENTS	(3,223)	(6,668)	-	(2,768)	(2,365)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2101 - SHERIFF							
48882 -SALE-CO EQPMT/PROP-NON TAX	(2,715)	(69,573)	(70,000)	(57,602)	(70,000)	(70,000)	(70,000)
Total - 48800 -OTHER REVENUE	(35,325)	(167,986)	(70,000)	(65,860)	(89,819)	(70,000)	(70,000)
49990 -CARRY-OVER REVENUE	(75,443)	(65,680)	(92,968)	(92,968)	(92,968)	(26,600)	(26,600)
Total - 40000 -TOTAL REVENUES	(7,104,683)	(8,209,298)	(8,714,055)	(8,262,356)	(8,757,474)	(8,902,350)	(8,902,350)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
51500 -ELECTED OFFICIALS							
51510 -Reg Salary-Elected Official	99,085	101,347	101,425	65,033	101,425	102,045	102,045
Total - 51500 -ELECTED OFFICIALS	99,085	101,347	101,425	65,033	101,425	102,045	102,045
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	523,094	544,642	546,260	350,263	546,260	547,170	547,170
52130 -Other Salary-Mgmnt/Prof	29,888	36,311	56,600	21,460	58,700	56,500	56,500
52170 -Taxable Fringe Benefits	1,250	1,500	1,500	750	1,500	1,500	1,500
Total - 52100 -SALARY-MGMNT/PROF	554,232	582,453	604,360	372,473	606,460	605,170	605,170
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	36,097	39,823	40,830	24,935	40,830	54,645	54,645
52230 -Other Wage-Cler/Tech	188	-	-	-	-	-	-
Total - 52200 -WAGE-CLER/TECHNICAL	36,285	39,823	40,830	24,935	40,830	54,645	54,645
54100 -WAGE-PROT SHERIFF							
54110 -Reg Wage-Prot Sheriff	2,845,347	3,017,045	3,227,280	1,995,052	3,164,060	3,531,140	3,531,140
54130 -Other Wage-Prot Sheriff	445,169	534,644	506,500	261,523	508,750	496,500	496,500
54170 -Taxable Fringe Benefit	4,875	4,500	4,750	2,375	4,750	4,750	4,750
Total - 54100 -WAGE-PROT SHERIFF	3,295,392	3,556,189	3,738,530	2,258,950	3,677,560	4,032,390	4,032,390
54500 -WAGE-NONPROT/PROT SHER/JAIL							
54510 -Reg Wage-Nonprt/Prot Sher/Jail	204,414	208,751	213,245	137,599	213,245	212,275	212,275
54530 -Other Wage-Nonprot/Prot	1,600	2,547	2,250	559	3,050	7,350	7,350
Total - 54500 -WAGE-NONPROT/PROT SHER	206,014	211,298	215,495	138,158	216,295	219,625	219,625
Total - 51000 -SALARIES/WAGES	4,191,008	4,491,110	4,700,640	2,859,549	4,642,570	5,013,875	5,013,875
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	320,271	327,737	359,210	211,023	355,040	383,560	383,560
61103 -Health Insurance	791,806	868,476	875,785	575,353	878,665	917,750	917,750
61105 -Life Insurance	5,184	4,901	4,620	3,124	5,035	5,175	5,175
61107 -Retirement (Employer)	456,459	455,185	529,725	327,019	523,285	572,715	572,715
61109 -Retirement (Employee)	118,501	107,875	88,415	83,573	88,415	75,000	75,000
61211 -Worker Compensation Insur	84,113	95,680	97,590	89,592	97,590	89,595	89,595
Total - 61000 -EMPLOYEE BENEFITS	1,776,334	1,859,854	1,955,345	1,289,684	1,948,030	2,043,795	2,043,795
Total - 60000 -EMPLOYEE BENEFITS	1,776,334	1,859,854	1,955,345	1,289,684	1,948,030	2,043,795	2,043,795
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	76,362	78,566	89,700	53,548	89,700	102,200	102,200
71170 -Misc Eqpmt/Furnishings	14,321	12,696	26,680	12,582	22,180	23,685	23,685
71180 -Organization Dues	1,575	1,640	2,000	1,485	2,000	2,000	2,000
71190 -Subscriptions, Books	1,070	789	1,500	937	1,500	1,500	1,500
Total - 71000 -GENERAL OPERATING EXP	93,328	93,691	119,880	68,552	115,380	129,385	129,385
71300 -PURCHASED PROF/TECH SERV							
71331 -Contract Services	44,926	54,969	91,500	39,936	91,500	32,500	32,500

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PSF - Public Safety							
2101 - SHERIFF							
71360 -Legal Service	-	6,401	3,600	1,176	3,600	3,600	3,600
71385 -Printing	3,211	1,357	1,500	727	1,500	1,500	1,500
71392 -Support Service	667	602	600	490	600	600	600
Total - 71300 -PURCHASED PROF/TECH SER	48,805	63,329	97,200	42,329	97,200	38,200	38,200
71400 -PURCHASED PROPERTY SERV							
71403 -Cable Service	300	-	400	-	400	400	400
71417 -Internet Service	12,947	13,877	13,000	7,507	13,000	13,500	13,500
71427 -Rental/Lease Costs	8,404	8,335	9,134	1,995	9,134	9,150	9,150
71440 -Repair/Maintenance	130,926	125,210	148,000	111,231	148,000	138,000	138,000
Total - 71400 -PURCHASED PROPERTY SER	152,577	147,422	170,534	120,733	170,534	161,050	161,050
71500 -OTHER PURCHASED SERVICE							
71520 -Data Access	91	14	200	28	200	200	200
71530 -Insurance Costs	21,429	24,743	81,648	81,291	81,547	88,235	88,235
71570 -Postage	3,663	4,245	3,000	2,516	3,000	3,000	3,000
71590 -Utilities	35,515	35,099	44,000	23,818	44,000	44,000	44,000
Total - 71500 -OTHER PURCHASED SERVI	60,698	64,101	128,848	107,653	128,747	135,435	135,435
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	15,026	22,770	25,000	14,014	25,000	30,000	30,000
72115 -Mileage, Meals, Conf	13,164	15,098	12,000	3,174	10,000	12,000	12,000
72120 -Travel/Trng-Out-of-State	-	139	500	-	500	500	500
Total - 72100 -TRAVEL/TRAINING/EDUCAT	28,190	38,006	37,500	17,187	35,500	42,500	42,500
72300 -FEES							
72303 -Fees-License/Permit	10	-	-	170	170	170	170
72330 -Fees-Interpreter	74	401	500	-	500	500	500
72340 -Fees-Notary Public	90	-	250	-	250	250	250
72348 -Fees-Other	-	120	120	-	120	-	-
Total - 72300 -FEES	174	521	870	170	1,040	920	920
73340 -DISASTER/FIRE EXPENSES	736	2,687	-	-	-	-	-
73355 -EMERGENCY RESCUE SERVICE	5,322	8,741	8,000	2,700	2,700	8,000	8,000
73356 -EMPL PERS PROP REIMBURSEMENT	41	310	-	508	508	500	500
73500 -INVESTIGATION EXPENSE	43,452	35,021	47,000	23,778	47,000	50,000	50,000
73600 -NON-EMPLOYEE EXP REIMB	-	28	-	100	100	-	-
73850 -PRISONER/WITNESS TRAVEL	9,376	13,025	15,000	6,283	15,000	15,000	15,000
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	2,436	3,639	2,000	845	2,000	2,000	2,000
78531 -Information Systems	82,300	82,300	83,985	55,990	83,985	85,500	85,500
78540 -Highway-Gas/Oil	165,433	164,127	150,000	73,268	150,000	150,000	150,000
78545 -Hwy-Vehicle Repair/Maint	87,813	139,631	125,000	68,895	125,000	125,000	125,000
78570 -Interdept-All Other	-	5,035	5,000	5,867	5,000	5,000	5,000
Total - 78500 -INTERDEPT CHRG FOR SERV	337,982	394,732	365,985	204,865	365,985	367,500	367,500
78910 -MISCELLANEOUS EXPENSE	-	21	-	160	10	-	-
Total - 70000 -GENERAL EXPENSE/EXPEND	780,682	861,635	990,817	595,018	979,704	948,490	948,490
79990 -CARRY-OVER EXPENSE	-	-	-	-	26,600	-	-
90000 -CAPITAL PURCHASES							
91000 -AUDIO/VISUAL/COMM EQPMT	18,050	4,675	14,625	-	16,719	6,300	6,300
91110 -COMMUNICATION EQPMT	194,321	294,173	311,507	213,629	311,507	17,400	17,400
91120 -COMPUTER HARDWARE	10,911	28,728	-	-	-	139,500	139,500

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2101 - SHERIFF							
91122 -COMPUTER SOFTWARE	-	-	-	-	-	62,000	62,000
93100 -OFFICE EQPMT/FURNISH	-	-	-	-	-	20,000	20,000
93150 -SWAT/DIVE TEAM EQPMT	32,389	16,582	95,705	73,152	115,505	51,090	51,090
93200 -VEHICLES	72,353	465,024	518,366	489,673	518,366	545,000	545,000
93290 -MISCELLANEOUS OUTLAY	29,275	27,126	127,050	113,362	127,050	54,900	54,900
Total - 90000 -CAPITAL PURCHASES	357,299	836,308	1,067,253	889,815	1,089,147	896,190	896,190
Total - 50000 -TOTAL EXPENSE/EXPEND	7,105,324	8,048,907	8,714,055	5,634,066	8,686,051	8,902,350	8,902,350
Total - 2101 - SHERIFF	640	(160,391)	-	(2,628,290)	(71,423)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2104 - SHERIFF COMM SERVICE							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(99,825)	(102,030)	(106,265)	(106,265)	(106,265)	(109,955)	(109,955)
Total - 41000 -TAXES	(99,825)	(102,030)	(106,265)	(106,265)	(106,265)	(109,955)	(109,955)
48800 -OTHER REVENUE							
48810 -DONATIONS	(32,675)	(37,904)	(30,000)	(346)	(30,000)	(30,000)	(30,000)
Total - 48800 -OTHER REVENUE	(32,675)	(37,904)	(30,000)	(346)	(30,000)	(30,000)	(30,000)
49990 -CARRY-OVER REVENUE	(44,533)	(37,880)	(46,449)	(46,449)	(46,449)	-	-
Total - 40000 -TOTAL REVENUES	(177,033)	(177,814)	(182,714)	(153,061)	(182,714)	(139,955)	(139,955)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
54100 -WAGE-PROT SHERIFF							
54110 -Reg Wage-Prot Sheriff	59,659	60,459	63,530	40,590	63,530	66,220	66,220
54130 -Other Wage-Prot Sheriff	6,675	1,021	2,070	614	1,150	2,070	2,070
Total - 54100 -WAGE-PROT SHERIFF	66,333	61,479	65,600	41,205	64,680	68,290	68,290
Total - 51000 -SALARIES/WAGES	66,333	61,479	65,600	41,205	64,680	68,290	68,290
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	5,026	4,944	5,020	3,013	5,020	5,225	5,225
61103 -Health Insurance	19,740	20,405	21,620	13,502	21,620	22,055	22,055
61105 -Life Insurance	113	115	120	75	120	120	120
61107 -Retirement (Employer)	7,467	7,230	7,705	4,865	7,705	8,085	8,085
61109 -Retirement (Employee)	3,432	3,412	3,500	2,817	3,500	3,500	3,500
61211 -Worker Compensation Insur	1,330	1,370	1,400	1,380	1,400	1,380	1,380
Total - 61000 -EMPLOYEE BENEFITS	37,108	37,475	39,365	25,652	39,365	40,365	40,365
Total - 60000 -EMPLOYEE BENEFITS	37,108	37,475	39,365	25,652	39,365	40,365	40,365
70000 -GENERAL EXPENSE/EXPEND							
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	34	1,000	-	1,000	1,000	1,000
72115 -Mileage, Meals, Conf	203	354	300	20	300	300	300
Total - 72100 -TRAVEL/TRAINING/EDUCATION	203	388	1,300	20	1,300	1,300	1,300
73320 -COMMUNITY PROG EXPENSE	34,665	27,656	72,949	24,245	72,949	26,500	26,500
73600 -NON-EMPLOYEE EXP REIMB	843	1,679	3,500	124	3,500	3,500	3,500
Total - 70000 -GENERAL EXPENSE/EXPEND	35,711	29,722	77,749	24,389	77,749	31,300	31,300
Total - 50000 -TOTAL EXPENSE/EXPEND	139,153	128,677	182,714	91,246	181,794	139,955	139,955
Total - 2104 - SHERIFF COMM SERVICE	(37,880)	(49,137)	-	(61,815)	(920)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2107 - DEPUTY RESERVES							
40000 -TOTAL REVENUES							
44000 -LICENSES/PERMITS							
44110 -BUSINESS/OCCUPATIONAL LIC							
44112 -Function Permits	(784)	(864)	(1,500)	(285)	(525)	(1,500)	(1,500)
Total - 44110 -BUSINESS/OCCUPATIONAL LI	(784)	(864)	(1,500)	(285)	(525)	(1,500)	(1,500)
Total - 44000 -LICENSES/PERMITS	(784)	(864)	(1,500)	(285)	(525)	(1,500)	(1,500)
46000 -PUBLIC CHRGS FOR SERVICE							
46550 -PUBLIC CHRGS-PUBLIC SAFETY							
46553 -Fees-Dept Prog/Service	(20,181)	(22,399)	(49,210)	(15,413)	(18,000)	(48,965)	(48,965)
Total - 46550 -PUBLIC CHRGS-PUBLIC SAFE	(20,181)	(22,399)	(49,210)	(15,413)	(18,000)	(48,965)	(48,965)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(20,181)	(22,399)	(49,210)	(15,413)	(18,000)	(48,965)	(48,965)
Total - 40000 -TOTAL REVENUES	(20,965)	(23,263)	(50,710)	(15,698)	(18,525)	(50,465)	(50,465)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	-	-	500	225	500	500	500
Total - 52100 -SALARY-MGMNT/PROF	-	-	500	225	500	500	500
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	9,289	10,275	25,975	3,238	5,000	25,975	25,975
Total - 52200 -WAGE-CLER/TECHNICAL	9,289	10,275	25,975	3,238	5,000	25,975	25,975
54100 -WAGE-PROT SHERIFF							
54110 -Reg Wage-Prot Sheriff	4,714	7,755	12,000	5,319	9,000	12,000	12,000
Total - 54100 -WAGE-PROT SHERIFF	4,714	7,755	12,000	5,319	9,000	12,000	12,000
54500 -WAGE-NONPROT/PROT SHER/JAIL							
54510 -Reg Wage-Nonprt/Prot Sher/Jail	4,455	2,485	8,335	1,283	2,500	8,335	8,335
Total - 54500 -WAGE-NONPROT/PROT SHEF	4,455	2,485	8,335	1,283	2,500	8,335	8,335
Total - 51000 -SALARIES/WAGES	18,458	20,515	46,810	10,064	17,000	46,810	46,810
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	1,382	1,544	3,585	759	1,210	3,585	3,585
61211 -Worker Compensation Insur	277	310	315	67	315	70	70
Total - 61000 -EMPLOYEE BENEFITS	1,659	1,854	3,900	826	1,525	3,655	3,655
Total - 60000 -EMPLOYEE BENEFITS	1,659	1,854	3,900	826	1,525	3,655	3,655
Total - 50000 -TOTAL EXPENSE/EXPEND	20,117	22,369	50,710	10,889	18,525	50,465	50,465
Total - 2107 - DEPUTY RESERVES	(849)	(894)	-	(4,809)	-	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
1613 - SHERIFF IMPOUND-HICKORY							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	-	-	-	-	-	(7,086)	(7,086)
Total - 41000 -TAXES	-	-	-	-	-	(7,086)	(7,086)
Total - 40000 -TOTAL REVENUES	-	-	-	-	-	(7,086)	(7,086)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	-	-	-	-	-	200	200
Total - 71000 -GENERAL OPERATING EXP	-	-	-	-	-	200	200
71300 -PURCHASED PROF/TECH SERV							
71391 -Security Service	-	-	-	309	310	336	336
Total - 71300 -PURCHASED PROF/TECH SEI	-	-	-	309	310	336	336
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	-	-	-	29	300	300	300
71470 -Water/Sewer	-	-	-	295	810	1,000	1,000
Total - 71400 -PURCHASED PROPERTY SER	-	-	-	324	1,110	1,300	1,300
71500 -OTHER PURCHASED SERVICE							
71590 -Utilities	-	-	-	2,280	3,950	3,750	3,750
Total - 71500 -OTHER PURCHASED SERVICE	-	-	-	2,280	3,950	3,750	3,750
78500 -INTERDEPT CHRG FOR SERV							
78541 -Highway-Other	-	-	-	819	1,500	1,500	1,500
Total - 78500 -INTERDEPT CHRG FOR SERV	-	-	-	819	1,500	1,500	1,500
Total - 70000 -GENERAL EXPENSE/EXPEND	-	-	-	3,732	6,870	7,086	7,086
Total - 50000 -TOTAL EXPENSE/EXPEND	-	-	-	3,732	6,870	7,086	7,086
Total - 1613 - SHERIFF IMPOUND-HICKORY	-	-	-	3,732	6,870	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2271 - JAIL							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(5,641,605)	(6,483,250)	(6,153,098)	(6,153,098)	(6,153,098)	(6,283,950)	(6,283,950)
41221 -COUNTY SALES TAX	-	-	(55,000)	-	(55,000)	(55,000)	(55,000)
Total - 41000 -TAXES	(5,641,605)	(6,483,250)	(6,208,098)	(6,153,098)	(6,208,098)	(6,338,950)	(6,338,950)
43000 -INTERGOVERNMENTAL REVENUES							
43200 -FEDERAL GRANTS							
43215 -Federal SCAAP Grt	(10,981)	(15,908)	-	(15,244)	(73,252)	(15,000)	(15,000)
Total - 43200 -FEDERAL GRANTS	(10,981)	(15,908)	-	(15,244)	(73,252)	(15,000)	(15,000)
43550 -STATE GRANTS-PUBLIC SAFETY							
43563 -Training Grant	(3,270)	(2,920)	(2,500)	-	(2,500)	(2,500)	(2,500)
Total - 43550 -STATE GRANTS-PUBLIC SAFE	(3,270)	(2,920)	(2,500)	-	(2,500)	(2,500)	(2,500)
43830 -STATE GRANT-EDUCATION							
43832 -DPI Meal Prog-Juvenile	(23,753)	(20,126)	(24,000)	(14,907)	(24,000)	(24,000)	(24,000)
Total - 43830 -STATE GRANT-EDUCATION	(23,753)	(20,126)	(24,000)	(14,907)	(24,000)	(24,000)	(24,000)
Total - 43000 -INTERGOVERNMENTAL REVENI	(38,004)	(38,954)	(26,500)	(30,151)	(99,752)	(41,500)	(41,500)
46000 -PUBLIC CHRGS FOR SERVICE							
46550 -PUBLIC CHRGS-PUBLIC SAFETY							
46552 -Fees-Haircuts	(3,025)	(2,923)	(2,300)	(938)	(1,500)	(2,300)	(2,300)
46555 -Fees-Huber Prisoner Board	(257,239)	(259,590)	(235,000)	(125,288)	(210,000)	(235,000)	(235,000)
46556 -Fees-Jail Assessment	(31,608)	(29,024)	(30,000)	(5,689)	(30,000)	(30,000)	(30,000)
46557 -Fees-Jail Maint Reimb	(20,530)	(21,330)	(20,000)	(9,124)	(20,000)	(20,000)	(20,000)
46558 -Fees-Laundry	(1,405)	(1,050)	(1,000)	(313)	(650)	(500)	(500)
46560 -Fees-Medical Copay	(82,746)	(95,950)	(85,000)	(34,787)	(60,000)	(75,000)	(75,000)
46561 -Fees-Other/Educ	(572)	(1,254)	(500)	(780)	(1,000)	(750)	(750)
46562 -Fees-Phone/Vend Comm-Nontx	(221,627)	(224,953)	(220,000)	(97,084)	(220,000)	(220,000)	(220,000)
46563 -Fees-Copies-Taxable	(121)	(178)	(125)	(47)	(125)	(125)	(125)
46565 -Fees-Processing	(5,817)	(5,538)	(5,000)	(2,565)	(5,000)	(5,000)	(5,000)
Total - 46550 -PUBLIC CHRGS-PUBLIC SAFE	(624,690)	(641,789)	(598,925)	(276,615)	(548,275)	(588,675)	(588,675)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(624,690)	(641,789)	(598,925)	(276,615)	(548,275)	(588,675)	(588,675)
47000 -INTERGOVT CHRGM FOR SERVICE							
47550 -INTGOVT CHRGM-PUBLIC SAFE							
47556 -Fees-Dept Prog/Service	(4,650)	(3,840)	(3,840)	(2,790)	(2,790)	(3,000)	(3,000)
47560 -Fees-Prisoner Board	(1,269,391)	(1,214,026)	(1,100,000)	(511,943)	(1,100,000)	(1,100,000)	(1,100,000)
Total - 47550 -INTGOVT CHRGM-PUBLIC SAFE	(1,274,041)	(1,217,866)	(1,103,840)	(514,733)	(1,102,790)	(1,103,000)	(1,103,000)
Total - 47000 -INTERGOVT CHRGM FOR SERVIC	(1,274,041)	(1,217,866)	(1,103,840)	(514,733)	(1,102,790)	(1,103,000)	(1,103,000)
48500 -INTERDEPT CHRGM FOR SERVICE							
48510 -INTERDEPT CHRGM FOR SERVICE							
48530 -Interdept Chrg-DCP	(2,431)	(67)	-	-	-	-	-
48535 -Interdept Chrg-DSS-PACE Prog	(21,940)	(56,485)	(48,900)	(79,860)	(101,990)	(44,650)	(44,650)
Total - 48510 -INTERDEPT CHRGM FOR SERV	(24,371)	(56,552)	(48,900)	(79,860)	(101,990)	(44,650)	(44,650)
Total - 48500 -INTERDEPT CHRGM FOR SERVIC	(24,371)	(56,552)	(48,900)	(79,860)	(101,990)	(44,650)	(44,650)
48800 -OTHER REVENUE							
48810 -DONATIONS	(2,403)	(2,602)	-	(2,813)	(2,400)	-	-
48823 -RESTITUTION	(820)	(739)	-	(21)	(21)	-	-
48840 -MISCELLANEOUS REVENUES	-	(400)	-	-	-	-	-
Total - 48800 -OTHER REVENUE	(3,223)	(3,741)	-	(2,834)	(2,421)	-	-
49990 -CARRY-OVER REVENUE	(14,134)	(10,000)	(59,102)	(59,102)	(59,102)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2271 - JAIL							
Total - 40000 -TOTAL REVENUES	(7,620,067)	(8,452,151)	(8,045,365)	(7,116,393)	(8,122,428)	(8,116,775)	(8,116,775)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	326,830	337,284	351,745	222,107	346,600	345,280	345,280
52130 -Other Salary-Mgmnt/Prof	2,850	8,568	17,870	11,006	18,870	18,540	18,540
52170 -Taxable Fringe Benefits	750	500	500	250	500	500	500
Total - 52100 -SALARY-MGMNT/PROF	330,430	346,352	370,115	233,363	365,970	364,320	364,320
54500 -WAGE-NONPROT/PROT SHER/JAIL							
54510 -Reg Wage-Nonprt/Prot Sher/Jail	3,385,426	3,438,923	3,608,890	2,260,424	3,600,530	3,634,505	3,634,505
54530 -Other Wage-Nonprot/Prot	328,087	458,462	390,600	242,418	410,600	375,600	375,600
Total - 54500 -WAGE-NONPROT/PROT SHER/JAIL	3,713,513	3,897,385	3,999,490	2,502,842	4,011,130	4,010,105	4,010,105
Total - 51000 -SALARIES/WAGES	4,043,943	4,243,737	4,369,605	2,736,205	4,377,100	4,374,425	4,374,425
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	307,718	310,552	334,275	200,321	334,775	334,645	334,645
61103 -Health Insurance	924,950	894,957	963,030	618,003	959,735	963,845	963,845
61105 -Life Insurance	4,215	4,322	4,130	2,771	4,335	4,350	4,350
61107 -Retirement (Employer)	285,656	281,409	303,010	188,203	303,190	303,205	303,205
61109 -Retirement (Employee)	7,076	7,225	7,000	6,572	7,000	6,000	6,000
61211 -Worker Compensation Insur	88,920	93,414	95,285	91,529	95,285	91,530	91,530
61219 -Unemployment Compensation	-	-	14,000	2,290	14,000	14,000	14,000
Total - 61000 -EMPLOYEE BENEFITS	1,618,535	1,591,879	1,720,730	1,109,690	1,718,320	1,717,575	1,717,575
Total - 60000 -EMPLOYEE BENEFITS	1,618,535	1,591,879	1,720,730	1,109,690	1,718,320	1,717,575	1,717,575
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	813,648	766,387	693,500	493,866	684,950	723,500	723,500
71170 -Misc Eqpm/Furnishings	8,522	6,399	8,890	10,249	16,500	11,300	11,300
71190 -Subscriptions, Books	180	-	-	-	-	-	-
Total - 71000 -GENERAL OPERATING EXP	822,350	772,785	702,390	504,115	701,450	734,800	734,800
71300 -PURCHASED PROF/TECH SERV							
71329 -Jail Study Committee	-	-	4,000	-	4,000	-	-
71335 -Dental Service	11,720	12,664	12,000	4,155	12,000	12,000	12,000
71352 -Hygiene/Barber Serv	6,831	5,412	6,000	1,661	4,500	6,000	6,000
71370 -Medical Service	355,032	565,507	881,500	533,770	881,500	914,500	914,500
71385 -Printing	1,709	2,123	2,000	-	1,500	2,000	2,000
71392 -Support Service	1,848	1,597	2,200	689	1,750	2,000	2,000
Total - 71300 -PURCHASED PROF/TECH SERV	377,140	587,303	907,700	540,275	905,250	936,500	936,500
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	53,944	46,386	53,500	38,578	58,500	64,000	64,000
71440 -Repair/Maintenance	80,646	77,158	85,500	72,234	83,500	88,000	88,000
Total - 71400 -PURCHASED PROPERTY SERV	134,590	123,544	139,000	110,812	142,000	152,000	152,000
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	23,444	23,943	45,563	47,098	47,157	49,475	49,475
71570 -Postage	832	521	500	271	500	500	500
Total - 71500 -OTHER PURCHASED SERVICE	24,276	24,464	46,063	47,369	47,657	49,975	49,975
72100 -TRAVEL/TRAINING/EDUCATION							

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2271 - JAIL							
72110 -Education/Training	4,649	2,913	4,000	1,365	2,000	4,000	4,000
72114 -Mileage, Job Duty Reltd	-	81	-	-	-	-	-
72115 -Mileage, Meals, Conf	1,654	900	3,500	99	1,750	3,500	3,500
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	6,303	3,894	7,500	1,464	3,750	7,500	7,500
72300 -FEES							
72303 -Fees-License/Permit	333	583	600	5,381	5,500	600	600
72330 -Fees-Interpreter	875	956	1,000	703	1,000	1,000	1,000
72340 -Fees-Notary Public	225	732	500	-	500	500	500
72352 -Fees-Physl/Medical Exams	7,113	9,256	7,000	4,872	7,000	8,000	8,000
Total - 72300 -FEES	8,546	11,527	9,100	10,956	14,000	10,100	10,100
78500 -INTERDEPT CHRГ FOR SERV							
78515 -Cent Serv-Photo Copy	2,479	2,505	3,000	2,062	3,000	3,000	3,000
78531 -Information Systems	30,500	30,500	31,000	20,667	31,000	31,000	31,000
78538 -Health Dept-Labor/Fringe	469,975	338,725	-	-	-	-	-
78539 -Health Dept-Supp/Serv	4,184	2,934	3,000	-	500	500	500
Total - 78500 -INTERDEPT CHRГ FOR SERV	507,139	374,663	37,000	22,729	34,500	34,500	34,500
Total - 70000 -GENERAL EXPENSE/EXPEND	1,880,343	1,898,180	1,848,753	1,237,720	1,848,607	1,925,375	1,925,375
90000 -CAPITAL PURCHASES							
91000 -AUDIO/VISUAL/COMM EQPMT	-	516,398	61,102	65,058	65,060	55,000	55,000
91120 -COMPUTER HARDWARE	11,717	7,700	13,750	14,596	14,600	2,800	2,800
91202 -JAIL ASSESSMENT RESERVE	-	-	23,475	-	23,475	30,000	30,000
93000 -MACHINERY/EQUIPMENT	51,061	40,028	-	44,135	44,150	-	-
93100 -OFFICE EQPMT/FURNISH	-	-	3,675	3,611	3,675	-	-
93290 -MISCELLANEOUS OUTLAY	-	-	4,275	4,251	4,275	11,600	11,600
Total - 90000 -CAPITAL PURCHASES	62,778	564,126	106,277	131,650	155,235	99,400	99,400
Total - 50000 -TOTAL EXPENSE/EXPEND	7,605,599	8,297,921	8,045,365	5,215,265	8,099,262	8,116,775	8,116,775
Total - 2271 - JAIL	(14,468)	(154,230)	-	(1,901,128)	(23,166)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
1605 - JAIL BUILDING MAINT							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(850,580)	(502,300)	(650,670)	(650,670)	(650,670)	(720,885)	(720,885)
Total - 41000 -TAXES	(850,580)	(502,300)	(650,670)	(650,670)	(650,670)	(720,885)	(720,885)
43000 -INTERGOVERNMENTAL REVENUES							
43500 -STATE GRANTS-GENL GOVT							
43503 -Routes to Recovery Grant	-	-	-	-	(20,000)	-	-
Total - 43500 -STATE GRANTS-GENL GOVT	-	-	-	-	(20,000)	-	-
Total - 43000 -INTERGOVERNMENTAL REVENUES	-	-	-	-	(20,000)	-	-
46000 -PUBLIC CHRGS FOR SERVICE							
46550 -PUBLIC CHRGS-PUBLIC SAFETY							
46556 -Fees-Jail Assessment	(125,000)	(125,000)	(125,000)	(61,900)	(125,000)	(125,000)	(125,000)
Total - 46550 -PUBLIC CHRGS-PUBLIC SAFETY	(125,000)	(125,000)	(125,000)	(61,900)	(125,000)	(125,000)	(125,000)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(125,000)	(125,000)	(125,000)	(61,900)	(125,000)	(125,000)	(125,000)
48800 -OTHER REVENUE							
48820 -INSURANCE RECOVERIES	(2,055)	-	-	-	-	-	-
Total - 48800 -OTHER REVENUE	(2,055)	-	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(125,000)	(85,165)	(96,960)	(96,960)	(96,960)	(20,000)	(20,000)
Total - 40000 -TOTAL REVENUES	(1,102,635)	(712,465)	(872,630)	(809,530)	(892,630)	(865,885)	(865,885)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	63,285	49,233	52,000	39,744	52,000	52,000	52,000
71170 -Misc Eqpm/Furnishings	3,545	-	-	-	-	800	800
Total - 71000 -GENERAL OPERATING EXP	66,831	49,233	52,000	39,744	52,000	52,800	52,800
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	95,558	93,350	139,500	112,440	139,500	139,500	139,500
71468 -Waste Disposal	17,737	17,702	17,000	10,927	18,000	18,000	18,000
71470 -Water/Sewer	111,831	110,238	102,000	75,361	102,000	102,000	102,000
71475 -Window/Carpet Cleaning	500	-	1,100	500	1,100	1,100	1,100
Total - 71400 -PURCHASED PROPERTY SERV	225,626	221,290	259,600	199,228	260,600	260,600	260,600
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	23,565	23,408	21,260	23,656	23,656	26,025	26,025
71590 -Utilities	148,395	135,016	160,960	78,354	155,960	160,960	160,960
Total - 71500 -OTHER PURCHASED SERVICE	171,960	158,424	182,220	102,010	179,616	186,985	186,985
72300 -FEES							
72303 -Fees-License/Permit	-	-	500	150	500	500	500
Total - 72300 -FEES	-	-	500	150	500	500	500
73340 -DISASTER/FIRE EXPENSES	2,055	-	-	-	-	-	-
78500 -INTERDEPT CHRGE FOR SERV							
78510 -Cent Maint-Labor/Fringe	144,920	112,660	120,000	53,980	120,000	120,000	120,000
Total - 78500 -INTERDEPT CHRGE FOR SERV	144,920	112,660	120,000	53,980	120,000	120,000	120,000
Total - 70000 -GENERAL EXPENSE/EXPEND	611,391	541,607	614,320	395,112	612,716	620,885	620,885
79990 -CARRY-OVER EXPENSE	-	-	-	-	20,000	-	-
90000 -CAPITAL PURCHASES							
90090 -ARCHITECT/ENGINEERING	8,965	750	6,750	-	6,750	-	-
91012 -BUILDING IMPRV/REMODELING	-	-	-	-	-	245,000	245,000
91170 -HVAC	396,970	7,457	250,210	228,180	250,210	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
1605 - JAIL BUILDING MAINT							
93000 -MACHINERY/EQUIPMENT	-	-	1,350	1,200	1,200	-	-
Total - 90000 -CAPITAL PURCHASES	405,935	8,207	258,310	229,380	258,160	245,000	245,000
Total - 50000 -TOTAL EXPENSE/EXPEND	1,017,326	549,813	872,630	624,492	890,876	865,885	865,885
Total - 1605 - JAIL BUILDING MAINT	(85,309)	(162,652)	-	(185,038)	(1,754)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
9251 - CANTEEN FUND							
40000 -TOTAL REVENUES							
46000 -PUBLIC CHRGS FOR SERVICE							
46550 -PUBLIC CHRGS-PUBLIC SAFETY							
46562 -Fees-Phone/Vend Comm-Nontx	(32,737)	(33,752)	(30,000)	(19,691)	(30,000)	(30,000)	(30,000)
Total - 46550 -PUBLIC CHRGS-PUBLIC SAFE	(32,737)	(33,752)	(30,000)	(19,691)	(30,000)	(30,000)	(30,000)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(32,737)	(33,752)	(30,000)	(19,691)	(30,000)	(30,000)	(30,000)
48800 -OTHER REVENUE							
48830 -INTEREST INCOME	(1,793)	(2,222)	(1,800)	(405)	(1,800)	(2,000)	(2,000)
Total - 48800 -OTHER REVENUE	(1,793)	(2,222)	(1,800)	(405)	(1,800)	(2,000)	(2,000)
49990 -CARRY-OVER REVENUE	(23,801)	(36,816)	(34,245)	(34,245)	(34,245)	(18,100)	(18,100)
Total - 40000 -TOTAL REVENUES	(58,331)	(72,790)	(66,045)	(54,342)	(66,045)	(50,100)	(50,100)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	8,239	10,293	15,900	2,629	15,900	25,500	25,500
71170 -Misc Eqpmt/Furnishings	1,261	5,281	9,000	1,244	9,000	9,000	9,000
71190 -Subscriptions, Books	8,002	8,372	8,500	4,320	8,500	8,500	8,500
Total - 71000 -GENERAL OPERATING EXP	17,503	23,946	33,400	8,193	33,400	43,000	43,000
71400 -PURCHASED PROPERTY SERV							
71403 -Cable Service	3,809	6,180	5,800	3,334	5,800	6,000	6,000
71440 -Repair/Maintenance	15	100	500	195	500	500	500
Total - 71400 -PURCHASED PROPERTY SER	3,824	6,280	6,300	3,529	6,300	6,500	6,500
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	-	-	50	-	50	50	50
71590 -Utilities	-	-	300	-	300	300	300
Total - 71500 -OTHER PURCHASED SERVICE	-	-	350	-	350	350	350
72300 -FEES							
72310 -Fees-Banking	189	209	250	-	250	250	250
Total - 72300 -FEES	189	209	250	-	250	250	250
73330 -CONTINGENCY	-	-	25,745	-	7,645	-	-
Total - 70000 -GENERAL EXPENSE/EXPEND	21,516	30,434	66,045	11,722	47,945	50,100	50,100
79990 -CARRY-OVER EXPENSE	-	-	-	-	18,100	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	5,075	-	-	-	-	-
93000 -MACHINERY/EQUIPMENT	-	1,435	-	-	-	-	-
93140 -RECREATIONAL EQPMT	-	1,600	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	-	8,110	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	21,516	38,545	66,045	11,722	66,045	50,100	50,100
Total - 9251 - CANTEEN FUND	(36,816)	(34,245)	-	(42,619)	-	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
9261 - SHERIFF CANINE TRUST FUND							
40000 -TOTAL REVENUES							
48800 -OTHER REVENUE							
48810 -DONATIONS	(3,372)	(20,402)	(21,920)	(38,408)	(38,210)	-	-
48830 -INTEREST INCOME	(542)	(1,154)	(600)	(521)	(600)	(1,000)	(1,000)
Total - 48800 -OTHER REVENUE	(3,914)	(21,556)	(22,520)	(38,929)	(38,810)	(1,000)	(1,000)
49990 -CARRY-OVER REVENUE	(552)	(551)	(19,236)	(19,236)	(19,236)	(4,196)	(4,196)
Total - 40000 -TOTAL REVENUES	(4,466)	(22,107)	(41,756)	(58,165)	(58,046)	(5,196)	(5,196)
 50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	781	514	500	2,284	2,750	1,596	1,596
71170 -Misc Eqpm/Furnishings	-	-	1,000	717	1,000	-	-
71180 -Organization Dues	50	-	50	-	100	100	100
Total - 71000 -GENERAL OPERATING EXP	831	514	1,550	3,000	3,850	1,696	1,696
71300 -PURCHASED PROF/TECH SERV							
71370 -Medical Service	2,224	1,482	1,000	230	500	-	-
71392 -Support Service	410	396	500	1,201	2,500	2,500	2,500
Total - 71300 -PURCHASED PROF/TECH SERV	2,634	1,878	1,500	1,431	3,000	2,500	2,500
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	450	479	6,000	6,000	6,500	1,000	1,000
Total - 72100 -TRAVEL/TRAINING/EDUCATION	450	479	6,000	6,000	6,500	1,000	1,000
Total - 70000 -GENERAL EXPENSE/EXPEND	3,915	2,871	9,050	10,431	13,350	5,196	5,196
79990 -CARRY-OVER EXPENSE	-	-	-	-	4,196	-	-
90000 -CAPITAL PURCHASES							
91110 -COMMUNICATION EQPMT	-	-	6,000	5,377	6,000	-	-
91120 -COMPUTER HARDWARE	-	-	2,500	2,426	2,500	-	-
93150 -SWAT/DIVE TEAM EQPMT	-	-	1,500	1,129	1,500	-	-
93210 -CANINE UNIT OUTLAY	-	-	8,000	8,000	8,000	-	-
93290 -MISCELLANEOUS OUTLAY	-	-	14,706	19,780	22,500	-	-
Total - 90000 -CAPITAL PURCHASES	-	-	32,706	36,712	40,500	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	3,915	2,871	41,756	47,142	58,046	5,196	5,196
 Total - 9261 - SHERIFF CANINE TRUST FUND	(551)	(19,236)	-	(11,023)	-	-	-

<p style="text-align: center;">FOND DU LAC COUNTY DEPARTMENT GOALS -- 2021</p>

DEPARTMENT:	DISPATCH
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PURPOSE:

<p>The purpose of the Communications Center is to provide the vital link between residents and visitors of Fond du Lac County and the public safety agencies by answering and dispatching emergency and non-emergency calls in a timely, professional, and compassionate manner.</p>
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GOALS:

Successfully transition to the new CAD software suite.
Encourage employees to attend trainings, bring new ideas and process for continued improvement.
Continue to build out our outreach campaign with the public and responder agencies with the help of technology in place of in-person contacts.
Become fully staffed.

ACCOMPLISHMENTS:

Found and secured software products that will suite all responder agencies and services with unanimous support from all user agencies.
Successfully adopted to changes created due to COVID-19, ensuring the center and our staff was safe.
Refreshed training program with software used to tack and document tasks throughout the training process. Used successfully with two dispatchers so far.
Created a Fond du Lac County 911 Facebook page.

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FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2105 - DISPATCH CENTER							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(2,534,960)	(3,002,206)	(3,290,020)	(3,290,020)	(3,290,020)	(4,508,310)	(4,508,310)
Total - 41000 -TAXES	(2,534,960)	(3,002,206)	(3,290,020)	(3,290,020)	(3,290,020)	(4,508,310)	(4,508,310)
43000 -INTERGOVERNMENTAL REVENUES							
43550 -STATE GRANTS-PUBLIC SAFETY							
43555 -Disaster Asst Grant	-	(248)	-	-	-	-	-
Total - 43550 -STATE GRANTS-PUBLIC SAFE	-	(248)	-	-	-	-	-
Total - 43000 -INTERGOVERNMENTAL REVENI	-	(248)	-	-	-	-	-
46000 -PUBLIC CHRGS FOR SERVICE							
46550 -PUBLIC CHRGS-PUBLIC SAFETY							
46553 -Fees-Dept Prog/Service	(1,304)	(1,690)	(1,900)	(1,824)	(1,000)	(1,900)	(1,900)
Total - 46550 -PUBLIC CHRGS-PUBLIC SAFE	(1,304)	(1,690)	(1,900)	(1,824)	(1,000)	(1,900)	(1,900)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(1,304)	(1,690)	(1,900)	(1,824)	(1,000)	(1,900)	(1,900)
48500 -INTERDEPT CHRGM FOR SERVICE							
48510 -INTERDEPT CHRGM FOR SERVICE							
48591 -Interdept Chrg-Sheriff	-	(5,035)	-	(4,717)	(5,000)	(6,000)	(6,000)
Total - 48510 -INTERDEPT CHRGM FOR SERV	-	(5,035)	-	(4,717)	(5,000)	(6,000)	(6,000)
Total - 48500 -INTERDEPT CHRGM FOR SERVIC	-	(5,035)	-	(4,717)	(5,000)	(6,000)	(6,000)
49990 -CARRY-OVER REVENUE	(354,240)	(128,173)	(112,533)	(112,533)	(112,533)	-	-
Total - 40000 -TOTAL REVENUES	(2,890,504)	(3,137,352)	(3,404,453)	(3,409,093)	(3,408,553)	(4,516,210)	(4,516,210)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	56,427	233,820	239,825	153,589	239,825	211,490	211,490
52130 -Other Salary-Mgmnt/Prof	902	949	950	1,586	4,620	5,180	5,180
52210 -Reg Wage-Cler/Technical	33,805	35,688	36,235	23,602	37,455	28,230	28,230
52230 -Other Wage-Cler/Tech	-	158	2,000	-	2,000	2,000	2,000
Total - 52100 -SALARY-MGMNT/PROF	91,134	270,615	279,010	178,776	283,900	246,900	246,900
54700 -WAGE-NONPROT DISPATCH							
54710 -Reg Wage-Nonprot Dispatch	1,043,484	927,400	1,025,735	567,042	935,355	1,077,880	1,077,880
54730 -Other Wage-Nonprot Dispatch	265,547	303,823	278,230	227,703	382,390	218,700	218,700
Total - 54700 -WAGE-NONPROT DISPATCH	1,309,031	1,231,223	1,303,965	794,745	1,317,745	1,296,580	1,296,580
Total - 51000 -SALARIES/WAGES	1,400,165	1,501,838	1,582,975	973,522	1,601,645	1,543,480	1,543,480
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	104,725	110,329	119,020	70,892	122,165	118,075	118,075
61103 -Health Insurance	343,101	325,835	340,640	188,602	307,065	333,885	333,885
61105 -Life Insurance	1,424	1,426	1,375	865	1,420	1,480	1,480
61107 -Retirement (Employer)	96,062	98,046	105,020	65,467	107,720	104,185	104,185
61211 -Worker Compensation Insur	1,990	2,290	2,335	2,353	2,335	2,355	2,355
61219 -Unemployment Compensation	3,683	164	-	(15)	(15)	-	-
Total - 61000 -EMPLOYEE BENEFITS	550,985	538,090	568,390	328,163	540,690	559,980	559,980
Total - 60000 -EMPLOYEE BENEFITS	550,985	538,090	568,390	328,163	540,690	559,980	559,980
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	3,789	5,442	8,000	3,189	6,800	8,050	8,050
71170 -Misc Eqpmnt/Furnishings	2,079	4,364	6,500	3,212	5,500	5,000	5,000

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2105 - DISPATCH CENTER							
71180 -Organization Dues	413	418	485	481	485	485	485
71190 -Subscriptions, Books	2,760	2,760	2,760	2,760	2,760	2,760	2,760
Total - 71000 -GENERAL OPERATING EXP	9,041	12,984	17,745	9,643	15,545	16,295	16,295
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	583	516	850	344	550	600	600
Total - 71300 -PURCHASED PROF/TECH SER	583	516	850	344	550	600	600
71400 -PURCHASED PROPERTY SERV							
71403 -Cable Service	225	-	-	-	-	-	-
71411 -Fiber Optic Communication	6,600	7,036	6,600	3,441	6,600	6,600	6,600
71440 -Repair/Maintenance	225,778	262,522	276,050	258,769	268,950	286,860	286,860
Total - 71400 -PURCHASED PROPERTY SER	232,603	269,558	282,650	262,210	275,550	293,460	293,460
71500 -OTHER PURCHASED SERVICE							
71520 -Data Access	8,040	8,040	8,040	8,040	8,040	8,160	8,160
71530 -Insurance Costs	3,902	4,876	560	494	560	545	545
71570 -Postage	143	164	150	92	150	175	175
71590 -Utilities	25,772	25,793	28,800	14,998	28,000	27,500	27,500
Total - 71500 -OTHER PURCHASED SERVI	37,857	38,873	37,550	23,624	36,750	36,380	36,380
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	8,010	8,482	10,000	1,330	7,000	10,000	10,000
72115 -Mileage, Meals, Conf	4,599	4,519	10,500	592	4,000	10,500	10,500
72120 -Travel/Trng-Out-of-State	2,255	2,786	4,900	1,860	2,000	-	-
Total - 72100 -TRAVEL/TRAINING/EDUCAT	14,865	15,786	25,400	3,782	13,000	20,500	20,500
72300 -FEES							
72330 -Fees-Interpreter	299	385	500	422	600	600	600
72352 -Fees-Physl/Medical Exams	120	280	240	120	240	300	300
72366 -Fees-Testing	-	-	2,000	510	2,000	2,000	2,000
Total - 72300 -FEES	419	665	2,740	1,052	2,840	2,900	2,900
78500 -INTERDEPT CHRГ FOR SERV							
78510 -Cent Maint-Labor/Fringe	-	-	500	-	500	500	500
78515 -Cent Serv-Photo Copy	2	1,080	1,000	44	1,000	1,000	1,000
78531 -Information Systems	47,800	47,800	47,800	31,867	47,800	47,800	47,800
78540 -Highway-Gas/Oil	-	-	500	-	100	200	200
78570 -Interdept-All Other	94,909	98,940	99,520	49,956	99,520	101,525	101,525
Total - 78500 -INTERDEPT CHRГ FOR SERV	142,711	147,820	149,320	81,866	148,920	151,025	151,025
Total - 70000 -GENERAL EXPENSE/EXPEND	438,078	486,201	516,255	382,521	493,155	521,160	521,160
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	126,247	395,559	750	525	750	-	-
91122 -COMPUTER SOFTWARE	107,053	23,274	722,033	477,566	722,035	1,891,590	1,891,590
93000 -MACHINERY/EQUIPMENT	-	2,389	5,500	1,060	5,500	-	-
93100 -OFFICE EQPMT/FURNISH	-	-	8,550	-	8,550	-	-
Total - 90000 -CAPITAL PURCHASES	233,300	421,223	736,833	479,151	736,835	1,891,590	1,891,590
Total - 50000 -TOTAL EXPENSE/EXPEND	2,622,528	2,947,352	3,404,453	2,163,357	3,372,325	4,516,210	4,516,210
Total - 2105 - DISPATCH CENTER	(267,976)	(190,000)	-	(1,245,736)	(36,228)	-	-

FOND DU LAC COUNTY DEPARTMENT GOALS -- 2021
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DEPARTMENT:	COMMUNICATIONS INFRASTRUCTURE
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PURPOSE:

The purpose of this account is to provide accurate tracking for specific infrastructure maintenance, system improvements, trends, and compliance involving our multi-site radio communications system, including the towers and transmitters/receivers.

GOALS:

Continue to work to upgrade the equipment on the radio towers.
--

Complete inspections at all tower sites, ensuring the infrastructure is in good condition and allowing us to address potential problems before they interfere with radio use.

Obtain additional frequency for law enforcement use.
--

ACCOMPLISHMENTS:

We were able to complete additional upgrades needed due to budgeted upgrades being completed under budget.
--

Upgraded the alarm system, which allows our vendor the ability to monitor more equipment remotely, allowing for quicker recognition of potential problems and quicker resolution.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2106 - COMMUNICATION INFRASTRUCTURE							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(355,915)	(289,135)	(544,505)	(544,505)	(544,505)	(352,375)	(352,375)
41221 -COUNTY SALES TAX	-	-	(74,100)	-	(74,100)	(70,260)	(70,260)
Total - 41000 -TAXES	(355,915)	(289,135)	(618,605)	(544,505)	(618,605)	(422,635)	(422,635)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46534 -Fees-Rental-Bldg/Land	(45,574)	(46,438)	(47,000)	(31,610)	(47,000)	(48,300)	(48,300)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(45,574)	(46,438)	(47,000)	(31,610)	(47,000)	(48,300)	(48,300)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(45,574)	(46,438)	(47,000)	(31,610)	(47,000)	(48,300)	(48,300)
48800 -OTHER REVENUE							
48820 -INSURANCE RECOVERIES	-	(4,408)	-	-	-	-	-
Total - 48800 -OTHER REVENUE	-	(4,408)	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(223,000)	(17,000)	(71,000)	(71,000)	(71,000)	-	-
Total - 40000 -TOTAL REVENUES	(624,489)	(356,981)	(736,605)	(647,115)	(736,605)	(470,935)	(470,935)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	-	-	50	-	-	-	-
Total - 71000 -GENERAL OPERATING EXP	-	-	50	-	-	-	-
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	1,985	2,502	2,280	1,758	2,700	2,700	2,700
71440 -Repair/Maintenance	38,258	49,983	52,100	42,551	47,100	62,300	62,300
Total - 71400 -PURCHASED PROPERTY SERV	40,243	52,486	54,380	44,308	49,800	65,000	65,000
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	3,716	2,153	125	111	125	125	125
71590 -Utilities	17,357	18,828	20,700	10,185	20,855	20,300	20,300
Total - 71500 -OTHER PURCHASED SERVICE	21,073	20,981	20,825	10,296	20,980	20,425	20,425
73340 -DISASTER/FIRE EXPENSES	-	6,908	-	-	-	-	-
78500 -INTERDEPT CHRGE FOR SERV							
78510 -Cent Maint-Labor/Fringe	3,600	6,640	5,000	2,040	5,000	5,000	5,000
78541 -Highway-Other	924	1,010	1,250	679	1,250	1,250	1,250
Total - 78500 -INTERDEPT CHRGE FOR SERV	4,524	7,650	6,250	2,719	6,250	6,250	6,250
Total - 70000 -GENERAL EXPENSE/EXPEND	65,840	88,024	81,505	57,323	77,030	91,675	91,675
90000 -CAPITAL PURCHASES							
91110 -COMMUNICATION EQPMT	442,118	237,251	571,000	86,256	571,000	379,260	379,260
93000 -MACHINERY/EQUIPMENT	-	7,383	84,100	70,620	84,100	-	-
Total - 90000 -CAPITAL PURCHASES	442,118	244,634	655,100	156,876	655,100	379,260	379,260
Total - 50000 -TOTAL EXPENSE/EXPEND	507,958	332,659	736,605	214,199	732,130	470,935	470,935
Total - 2106 - COMMUNICATION INFRASTRUCTURE	(116,531)	(24,322)	-	(432,916)	(4,475)	-	-

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<p style="text-align: center;">FOND DU LAC COUNTY DEPARTMENT GOALS -- 2021</p>

DEPARTMENT:	EMERGENCY MANAGEMENT PLANNING GRANT (EMPG)
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PURPOSE:

<p>The purpose of the Fond du Lac County Emergency Management Department is to coordinate mitigation, preparedness, response, and recovery from hazards and disasters that affect the cities, villages, and townships of Fond du Lac County.</p>
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GOALS:

Close out all FEMA reimbursement projects from the 2018 tornado event.
Continue to work on the Emergency Support Functions.
Train a deputy director to assist with day-to-day functions of emergency management.

ACCOMPLISHMENTS:

Completed the new EOC set up.
Worked with county departments and responders to continue the transition to Emergency Support Functions as part of our Emergency Response Plan.
Completed the All-Hazards Mitigation Plan, allowing for the county and municipalities to apply for mitigation funding as it becomes available.
Assisted the Public Health Department with their response to COVID-19 and activated the Fond du Lac County Emergency Operations Center virtually in support of the Health Department's response.
Participated in multiple Wisconsin Emergency Management workgroups including the EMPG Plan of Work workgroup that provides funding to this account as well as the Wisconsin Emergency Management Strategic Plan workgroup.
Continue role of treasurer of the Wisconsin Emergency Management Association.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2291 - EMPG EMERG MGMNT PLANNING GRNT							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(64,715)	(59,375)	(57,640)	(57,640)	(57,640)	(64,970)	(64,970)
41221 -COUNTY SALES TAX	-	-	(25,000)	-	(25,000)	-	-
Total - 41000 -TAXES	(64,715)	(59,375)	(82,640)	(57,640)	(82,640)	(64,970)	(64,970)
43000 -INTERGOVERNMENTAL REVENUES							
43550 -STATE GRANTS-PUBLIC SAFETY							
43554 -PDM Planning Grant	(6,600)	(9,595)	-	(3,755)	-	-	-
43555 -Disaster Asst Grant	-	(10,539)	-	10,539	(10,550)	-	-
43558 -Emerg Mgmt Asst Grant	(68,328)	(67,936)	(65,160)	-	(65,160)	(65,125)	(65,125)
Total - 43550 -STATE GRANTS-PUBLIC SAFETY	(74,928)	(88,069)	(65,160)	6,783	(75,710)	(65,125)	(65,125)
Total - 43000 -INTERGOVERNMENTAL REVENUES	(74,928)	(88,069)	(65,160)	6,783	(75,710)	(65,125)	(65,125)
48800 -OTHER REVENUE							
48882 -SALE-CO EQPMT/PROP-NON TAX	-	-	-	-	-	(9,000)	(9,000)
Total - 48800 -OTHER REVENUE	-	-	-	-	-	(9,000)	(9,000)
49990 -CARRY-OVER REVENUE	(7,920)	(7,850)	(1,000)	(1,000)	(1,000)	(5,000)	(5,000)
Total - 40000 -TOTAL REVENUES	(147,563)	(155,294)	(148,800)	(51,857)	(159,350)	(144,095)	(144,095)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	19,010	20,180	21,245	13,526	21,245	49,405	49,405
52130 -Other Salary-Mgmt/Prof	451	476	470	160	480	1,545	1,545
Total - 52100 -SALARY-MGMNT/PROF	19,461	20,656	21,715	13,685	21,725	50,950	50,950
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	33,331	35,111	36,230	22,231	26,760	12,835	12,835
Total - 52200 -WAGE-CLER/TECHNICAL	33,331	35,111	36,230	22,231	26,760	12,835	12,835
Total - 51000 -SALARIES/WAGES	52,792	55,767	57,945	35,917	48,485	63,785	63,785
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	4,013	3,890	4,435	2,628	3,710	4,635	4,635
61103 -Health Insurance	32,623	12,705	12,970	7,730	8,430	9,885	9,885
61105 -Life Insurance	127	128	135	69	90	90	90
61107 -Retirement (Employer)	3,662	3,548	3,915	2,279	3,100	4,305	4,305
61211 -Worker Compensation Insur	800	840	855	855	855	855	855
Total - 61000 -EMPLOYEE BENEFITS	41,226	21,111	22,310	13,561	16,185	19,770	19,770
Total - 60000 -EMPLOYEE BENEFITS	41,226	21,111	22,310	13,561	16,185	19,770	19,770
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	1,344	2,650	3,150	588	2,050	2,150	2,150
71170 -Misc Eqpmt/Furnishings	703	1,211	2,100	225	1,600	2,100	2,100
71180 -Organization Dues	-	50	50	50	50	50	50
Total - 71000 -GENERAL OPERATING EXP	2,048	3,911	5,300	863	3,700	4,300	4,300
71300 -PURCHASED PROF/TECH SERV							
71331 -Contract Services	6,600	13,350	-	-	-	-	-
71392 -Support Service	6,150	5,800	7,000	6,700	7,000	7,000	7,000
Total - 71300 -PURCHASED PROF/TECH SERV	12,750	19,150	7,000	6,700	7,000	7,000	7,000
71400 -PURCHASED PROPERTY SERV							
71403 -Cable Service	450	-	-	-	-	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2291 - EMPG EMERG MGMNT PLANNING GRNT							
71427 -Rental/Lease Costs	2,452	-	-	-	-	-	-
71440 -Repair/Maintenance	2,638	5,896	7,710	4,458	5,570	6,225	6,225
Total - 71400 -PURCHASED PROPERTY SER	5,540	5,896	7,710	4,458	5,570	6,225	6,225
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	-	-	-	883	885	1,005	1,005
71570 -Postage	87	53	50	14	50	75	75
71590 -Utilities	6,436	9,180	10,560	6,920	10,560	10,560	10,560
Total - 71500 -OTHER PURCHASED SERVICE	6,524	9,233	10,610	7,817	11,495	11,640	11,640
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	435	1,520	1,050	595	600	1,150	1,150
72114 -Mileage, Job Duty Reltd	191	193	-	-	-	-	-
72115 -Mileage, Meals, Conf	630	1,531	1,900	410	500	1,500	1,500
Total - 72100 -TRAVEL/TRAINING/EDUCATION	1,257	3,244	2,950	1,005	1,100	2,650	2,650
78500 -INTERDEPT CHRGR FOR SERV							
78515 -Cent Serv-Photo Copy	403	400	25	-	25	25	25
78531 -Information Systems	5,000	5,000	5,200	3,467	5,200	5,200	5,200
78540 -Highway-Gas/Oil	-	434	2,500	348	1,500	2,500	2,500
78541 -Highway-Other	-	2,659	-	-	-	-	-
78545 -Hwy-Vehicle Repair/Maint	-	-	1,500	994	1,500	2,500	2,500
Total - 78500 -INTERDEPT CHRGR FOR SERV	5,403	8,493	9,225	4,809	8,225	10,225	10,225
Total - 70000 -GENERAL EXPENSE/EXPEND	33,521	49,927	42,795	25,652	37,090	42,040	42,040
79990 -CARRY-OVER EXPENSE	-	-	-	-	5,000	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	1,509	-	750	-	750	4,500	4,500
93100 -OFFICE EQPMT/FURNISH	-	15,257	25,000	12,149	20,000	-	-
93200 -VEHICLES	-	9,100	-	-	-	14,000	14,000
Total - 90000 -CAPITAL PURCHASES	1,509	24,357	25,750	12,149	20,750	18,500	18,500
Total - 50000 -TOTAL EXPENSE/EXPEND	129,047	151,161	148,800	87,278	127,510	144,095	144,095
Total - 2291 - EMPG EMERG MGMNT PLANNING GRNT	(18,516)	(4,133)	-	35,421	(31,840)	-	-

<p align="center">FOND DU LAC COUNTY DEPARTMENT GOALS -- 2021</p>
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DEPARTMENT:	EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW ACT (EPCRA)
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PURPOSE:

<p>The purpose of the EPCRA division of emergency management is to work with industries and companies in the county to ensure they report the storage, use and release of hazardous chemicals as well as ensuring the responders and the community-at-large are aware of potential chemical hazards in the community in compliance with SARA (Superfund Amendments and Reauthorization Act) Title III.</p>
--

GOALS:

Create a schedule for visiting reporting facilities on a four-year rotation, updating their plans every year.

Continue to involve and engage the Local Emergency Planning Committee (LEPC) in off-site planning and training/education.

Train and inform emergency responders on planning facilities in their communities.
--

Work with the training subcommittee to create and distribute information on LEPC and EPCRA.

ACCOMPLISHMENTS:

Provided training to LEPC members on EPCRA and what an LEPC does.

Visited several off-site facilities with LEPC members and members of the local fire department.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2292 - EPCRA EMERG PLANNING							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(74,380)	(77,425)	(79,865)	(79,865)	(79,865)	(69,290)	(69,290)
Total - 41000 -TAXES	(74,380)	(77,425)	(79,865)	(79,865)	(79,865)	(69,290)	(69,290)
43000 -INTERGOVERNMENTAL REVENUES							
43550 -STATE GRANTS-PUBLIC SAFETY							
43552 -Eqpmt Purchase Grant	(15,425)	(7,764)	(10,000)	-	(7,335)	(10,000)	(10,000)
43560 -Hazmat Grant	(5,004)	(5,004)	(5,000)	-	(5,225)	(5,600)	(5,600)
43561 -HMEP Grant	(16,850)	-	(10,000)	-	-	-	-
43567 -EPCRA Planning Grant	(26,694)	(26,639)	(26,800)	-	(26,800)	(26,770)	(26,770)
Total - 43550 -STATE GRANTS-PUBLIC SAFE	(63,972)	(39,407)	(51,800)	-	(39,360)	(42,370)	(42,370)
Total - 43000 -INTERGOVERNMENTAL REVEN	(63,972)	(39,407)	(51,800)	-	(39,360)	(42,370)	(42,370)
Total - 40000 -TOTAL REVENUES	(138,352)	(116,832)	(131,665)	(79,865)	(119,225)	(111,660)	(111,660)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	19,010	20,180	21,245	13,526	21,245	31,035	31,035
52130 -Other Salary-Mgmt/Prof	451	476	480	160	480	1,545	1,545
Total - 52100 -SALARY-MGMNT/PROF	19,461	20,656	21,725	13,685	21,725	32,580	32,580
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	21,527	22,756	24,150	14,364	14,275	10,265	10,265
Total - 52200 -WAGE-CLER/TECHNICAL	21,527	22,756	24,150	14,364	14,275	10,265	10,265
Total - 51000 -SALARIES/WAGES	40,988	43,412	45,875	28,049	36,000	42,845	42,845
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	3,152	3,061	3,510	2,071	2,755	3,195	3,195
61103 -Health Insurance	10,256	10,676	10,890	6,344	6,350	4,285	4,285
61105 -Life Insurance	93	94	100	46	55	65	65
61107 -Retirement (Employer)	2,883	2,796	3,100	1,748	2,260	2,895	2,895
61211 -Worker Compensation Insur	500	525	535	535	535	535	535
Total - 61000 -EMPLOYEE BENEFITS	16,884	17,152	18,135	10,745	11,955	10,975	10,975
Total - 60000 -EMPLOYEE BENEFITS	16,884	17,152	18,135	10,745	11,955	10,975	10,975
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	-	128	150	20	150	150	150
Total - 71000 -GENERAL OPERATING EXP	-	128	150	20	150	150	150
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	21,854	5,004	15,000	5,226	5,225	5,600	5,600
Total - 71300 -PURCHASED PROF/TECH SER	21,854	5,004	15,000	5,226	5,225	5,600	5,600
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	390	617	620	-	620	620	620
Total - 71400 -PURCHASED PROPERTY SER	390	617	620	-	620	620	620
71500 -OTHER PURCHASED SERVICE							
71550 -Legal Notice/Publication	25	28	30	29	30	30	30
71570 -Postage	9	-	10	-	10	10	10
71590 -Utilities	422	108	110	80	120	120	120
Total - 71500 -OTHER PURCHASED SERVI	455	136	150	109	160	160	160
72100 -TRAVEL/TRAINING/EDUCATION							

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2292 - EPCRA EMERG PLANNING							
72110 -Education/Training	-	-	150	-	-	-	-
72115 -Mileage, Meals, Conf	-	-	275	-	-	-	-
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	-	-	425	-	-	-	-
73530 -LEVEL B HAZMAT RESP TEAM	15,000	15,000	15,000	15,000	15,000	15,000	15,000
78500 -INTERDEPT CHRG FOR SERV							
78531 -Information Systems	5,000	5,000	5,250	3,500	5,250	5,250	5,250
78554 -Building Space Rental	21,060	21,060	21,060	15,795	21,060	21,060	21,060
Total - 78500 -INTERDEPT CHRG FOR SERV	26,060	26,060	26,310	19,295	26,310	26,310	26,310
Total - 70000 -GENERAL EXPENSE/EXPEND	63,759	46,945	57,655	39,650	47,465	47,840	47,840
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	1,729	1,684	2,000	1,689	1,700	2,000	2,000
93000 -MACHINERY/EQUIPMENT	13,696	6,080	8,000	-	5,635	8,000	8,000
Total - 90000 -CAPITAL PURCHASES	15,425	7,764	10,000	1,689	7,335	10,000	10,000
Total - 50000 -TOTAL EXPENSE/EXPEND	137,056	115,273	131,665	80,134	102,755	111,660	111,660
Total - 2292 - EPCRA EMERG PLANNING	(1,296)	(1,559)	-	269	(16,470)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
PSF - Public Safety							
2299 - AMBULANCE							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(319,356)	(328,944)	-	-	-	-	-
41221 -COUNTY SALES TAX	-	-	(345,393)	(345,393)	(345,393)	(362,664)	(362,664)
Total - 41000 -TAXES	(319,356)	(328,944)	(345,393)	(345,393)	(345,393)	(362,664)	(362,664)
Total - 40000 -TOTAL REVENUES	(319,356)	(328,944)	(345,393)	(345,393)	(345,393)	(362,664)	(362,664)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV							
71311 -Ambulance Serv	319,356	328,944	345,393	345,393	345,393	362,664	362,664
Total - 71300 -PURCHASED PROF/TECH SERV	319,356	328,944	345,393	345,393	345,393	362,664	362,664
Total - 70000 -GENERAL EXPENSE/EXPEND	319,356	328,944	345,393	345,393	345,393	362,664	362,664
Total - 50000 -TOTAL EXPENSE/EXPEND	319,356	328,944	345,393	345,393	345,393	362,664	362,664
Total - 2299 - AMBULANCE	-	-	-	-	-	-	-

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